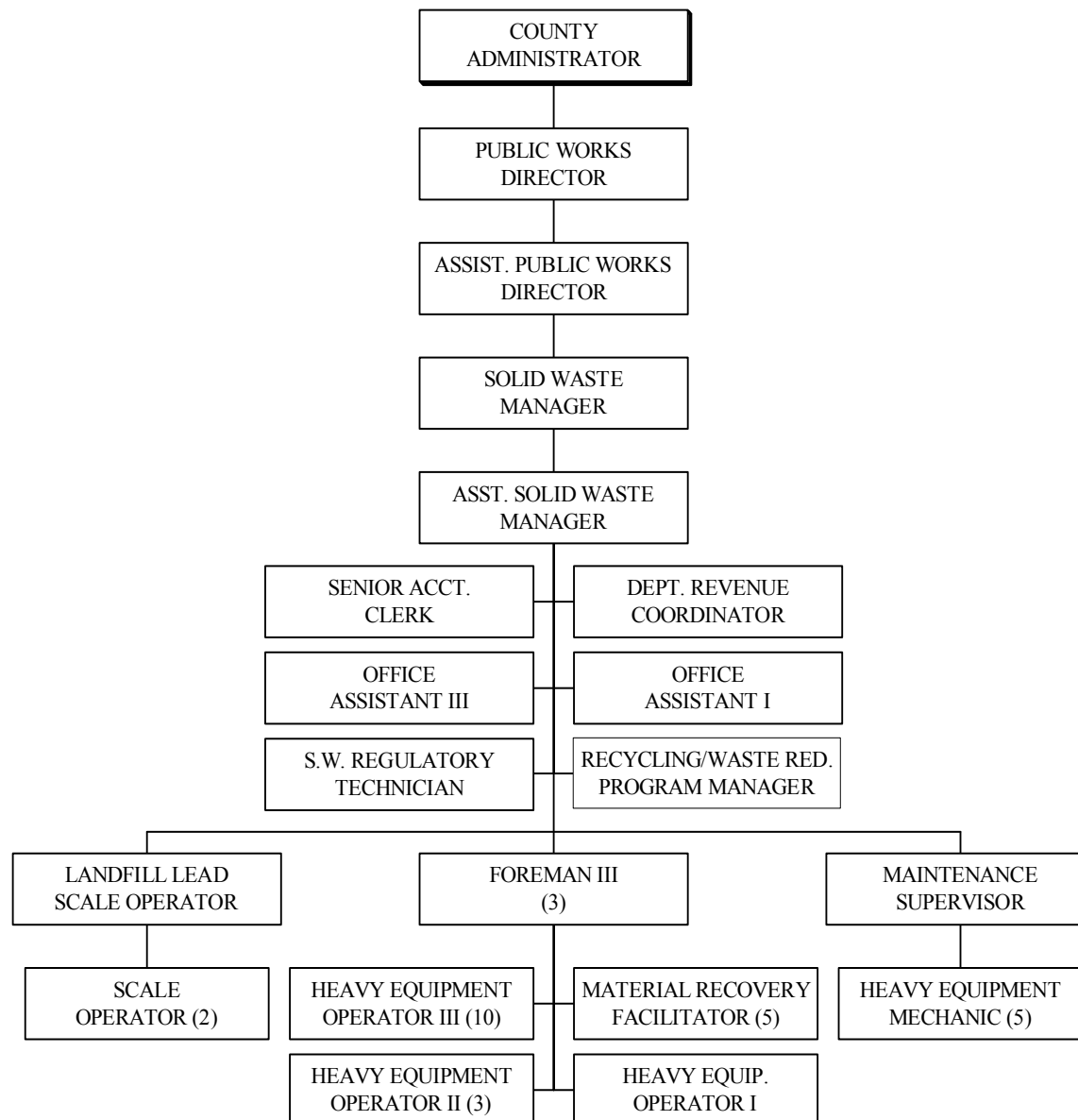


**PUBLIC WORKS
SOLID WASTE & RECYCLING
FISCAL YEAR 2003-2004**



DEPARTMENT: PUBLIC WORKS**DIVISION: SOLID WASTE BALING & RECYCLING**

	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	7,483,807	7,871,033	16,542,323	23,058,109	39.4%
Other Funds	229,085	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	114,234	0	28,613	22,869	-20.1%
TOTAL:	7,827,126	7,871,033	16,570,936	23,080,978	39.3%
APPROPRIATIONS:					
Personnel	1,339,206	1,402,739	1,601,803	1,994,418	24.5%
Operating Expenses	4,041,150	4,220,375	8,909,771	14,840,580	66.6%
SUB-TOTAL:	5,380,356	5,623,115	10,511,574	16,834,998	60.2%
Capital Outlay	0	0	6,059,362	6,245,980	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	5,380,356	5,623,115	16,570,936	23,080,978	39.3%
FTE POSITIONS:	32.00	33.00	32.00	39.00	

MISSION:

The mission of the Solid Waste Division is to operate the St. Lucie County Baling Facility in an efficient, safe, effective manner while recovering the maximum amount for recycling and to provide a solution for all waste generated. To reach our goal of maximum compaction through baling and increasing our landfill life to 2035. To develop programs necessary to facilitate collection of materials and public education for recycling and waste reduction in order to meet state guidelines and goals for waste minimization. To achieve a minimum of 75% recycling rate on all incoming C& D with our new process.

FUNCTION:

The function of the Solid Waste Division is to receive solid waste generated in St. Lucie County and to dispose of it through baling in an environmentally safe and FDEP approved manner. To maintain compliance with state recycling goals and rules, specifically, (1) to reduce the volume of waste in our county, (2) to develop and implement a comprehensive recycling education and promotion program and, (3) to manage the contracts for collection of solid waste and recyclable material for residential and commercial dwelling, while keeping up with one of the fastest growing areas in the U.S.

2003-2004 GOALS & OBJECTIVES

- | | |
|---|---|
| 1 To continue operating the Baling Facility in an efficient manner. | 4 To recycle the maximum amount of incoming material. |
| 2 Increase in place density and the life of the Landfill. | 5 Expand school education programs on integrated waste management. |
| 3 To maintain costs as budgeted. | 6 Develop an automated C&D recycling process to recycle as much as 80% of all C&D material. |

DEPARTMENT:	PUBLIC WORKS	DIVISION:	SOLID WASTE BALING & RECYCLING		
--------------------	---------------------	------------------	---	--	--

KEY INDICATORS:

	DESIRED TREND	2001-2002 <u>ACTUAL</u> TONS	2002-2003 <u>BUDGET</u> TONS	2003-2004 <u>PLANNED</u> TONS
1 Class I Waste	Increasing	140,511	140,000	150,000
2 Construction & Demolition	Increasing	61,519	50,000	65,000
3 Yard Waste	Increasing	51,829	50,000	55,000

COMMENTS:

Contracted Services has increased due to additional manpower needs associated with the C & D Facility.
 Equipment Maintenance has increased due to start-up cost at the C & D Facility.
 Water Quality has increased due to possible remediation.
 Operating Supplies has increased due to the purchasing of intermediate and daily cover material.
 Gas, Oil & Grease has increased due to cost and anticipated usage at the C & D Facility.
 Training and Education has decreased due to landfill operations certifications were done last year and not needed in FY 03-04.